

FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar

ARRA STIMULUS BUDGET

Lassen County

January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan 2010-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Weed Sprayer, 4 Seasonals (8320 hrs @ \$11/hr) (Note: this equals total for all fiscal years)	\$22,880	\$45,760	\$22,880
Agriculture Biologist II, Permanent (400 hrs @ \$21/hr + 30% benefits, OVERSIGHT ONLY	\$2,730	\$5,460	\$2,730
Subtotal Personnel Services	\$25,610	\$51,220	\$25,610
Operating Expenses			
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc.' = \$2000 (Note: this equals total for all fiscal years)	\$500	\$1,000	\$500
Mileage: 17,348 miles @ 55 cents/mile (55 cents is the MAXIMUM CAN CLAIM, less is fine) = \$9541 (total for all fiscal years)	\$2,385	\$4,771	\$2,385
Herbicide purchases = \$30,000 (Note: this equals total for all fiscal years)	\$15,000	\$15,000	
Subtotal Operating Expenses	\$17,885	\$20,771	\$2,885
Contract Subtotal (Operating Expenses + Personnel Services)	\$43,495	\$71,991	\$28,495
Overhead @ 10%	\$4,350	\$7,199	\$2,850
GRAND TOTAL	\$47,845	\$79,190	\$31,345
Contract Grand Total:	\$158,380		